

UMZIMVUBU LOCAL MUNICIPALITY



ANNUAL PERFORMANCE REPORT

2014-2015 FINANCIAL YEAR

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1. Purpose

This document provides for the annual submission of the Annual Performance Report to the Council to approve and the Office of the Auditor General to perform its audit on the performance of the municipality on predetermined objectives and targets as defined in the Service Delivery and Budget Implementation Plan (SDBIP) and subsequently the Reviewed SDBIP for 2014-2015 financial year.

2. Legislation

- The Municipal Systems Act 32 of 2000 requires municipalities to prepare an annual report for each financial year.
- The Auditor General further requires municipalities to submit their Annual Performance Reports upon submission of the Annual Financial Statements by end of August each year for purposes of audit.
- As per requirements of Circular 63 for presentation of the APR, the report was tabled to Council on the 24th August 2015.
- It will be submitted to the Auditor General for audit purposes on the 31th August 2015.
- The MPAC will consider the annual report in line with the requirements of circular 63.
- Auditor-General will issue a report at end November. Once the AG audit report has been issued no further changes are allowed as the audit process is completed
- Mayor tables audited Annual Report and financial statements to Council by end January 2016 after which it will be considered by the MPAC and develop its Oversight Report on the Annual Report.
- Audited Annual Report would be made public, e.g. posted on municipality's website.

3. SERVICE DELIVERY IMPLICATIONS

- The Annual Performance Report is a yardstick to measure achievement of predetermined objectives and targets. It gives a reflection of whether or not the municipality/Council is likely to achieve on the mile it has set itself for during their term of office.
- It provides a feedback and accountability to all stakeholders about the municipal business over one year.

4. ANNUAL PERFORMANCE REPORT ON SERVICE DELIVERY TARGETS AND PERFORMANCE INDICATORS

IDP Priority	KPA	Strategic Objective	Programme/Project	IDP No.												
					Key Performance Indicator	2014/15			Reported Work							
						Baseline	Target	Budget	Expenditure	Actual Achievement	Target Achieved or Not Achieved	Reason for non-achievement	Corrective measure and time frames	Responsible Department	MOV	
Priority 1: Infrastructure Investment (Roads, electricity, housing)	Basic Service Delivery	To provide access, improve sustainable and modernised infrastructure to the community	Upgrade, repairs and maintenance	BSD1	Number of buildings and facilities maintained	Maintenance of municipal buildings has been performed in the previous financial year	4 municipal buildings in both towns	R 650 000	R 703 565	The appointed service provider was appointed. All the reported faults were fixed. Blinds and Air Conditioner installed. Water leakage at Mt Ayliff town hall was fixed. MADA Offices were revamped, exposed electrical cables at DSRAC offices were also fixed. Mt Frere Offices were maintained.	Achieved	N/A	N/A	I&P	Pictures, orders	
				BSD2	Km's of streets maintained	2 km's of streets were maintained in the previous financial year	1,2kms of streets	R 600 000	R 322 600	1,2kms of streets were maintained	Achieved	N/A	N/A	I&P	Pictures, orders	
				BSD3	Number of storm water drains maintained	15 drains were maintained in the previous	20 drains	Nil	Nil	20 drains that were blocked were maintained, a 100m long concrete channels was constructed.	Achieved	N/A	N/A	I&P	Pictures	
				BSD4	Number of streetlights maintained	192 Street lights maintained in the previous financial year	180 Street light and 12 High Mast were maintained i	R 562 000	R 440 460	180 Street light and 12 High Mast were maintained through an appointed service provider	Achieved	N/A	N/A	I&P	Pictures, orders	
				BSD5	Number of municipal vehicle and plant maintained	The municipality has maintained 2 TLB's in the previous year	2 TLB's	R 100 000	R 3 858	Tyre and minor repairs were done to 2 TLB's	Achieved	N/A	N/A	I&P	Pictures, orders	
		Roads and bridges	BSD6	Km's of access roads maintained	86 km's were maintained in the previous financial year	115km's	12, 204 922	12, 100 922	All maintenance works on access roads were 100%complete. The 115km maintenance was done successfully.	Achieved	N/A	N/A	I&P	Appointment letters, pictures, final completion certificates		

				BSD7	Km's of access roads and storm water constructed	Construction 31km's of access roads was done in the previous financial year	45km's	R 15 190 856	R 13 685 450	All construction works on access roads were 99% complete. Additional work was requested in Phezukwewuba A/R. Retention fees, contingencies will be paid in due time	Achieved	N/A	N/A	I&P	Appointment letters, pictorial evidence, final completion certificates
				BSD8	Km's of surfaced roads constructed	Surfacing of 6.7kms was done in the previous financial year for both towns	4.65km's (inclusive of 2.25-Mt Frere and 2.4-Mt Ayliff)	R 22 191 963	R 12 886 200	Mt Frere surfacing was at 56% complete and has been achieved as it exceeded the 50% target for the year. Mt Ayliff surfacing was 80% complete and the project has been achieved as it reached the 80% target for the year.	Achieved	N/A	N/A	I&P	Appointment letters, pictorial evidence, final completion certificates
				BSD9	Number of bridges designed	Designs of bridges were done in the previous financial	5 bridges (Tyinirha & Ntlabeni, Ntsimangweni, Lubhacweni and Daluhlanga bridge	R 2 320 754	R 1 876 531	Design work of all 5 bridges was done and 100% complete.	Achieved	N/A	N/A	I&P	Advertisements, appointment letters and Design report
			Upgrade, repairs and maintenance of sports facilities	BSD10	Number of sports facilities upgraded	No upgrading of sports facilities were done in the previous financial year	1 Sports facility (Badibanise upgrading)	R 3 950 000	R 3 252 489	Project progress on site was at 80%complete. Subsoil drainage is complete, Kerbing is complete, grassing complete. Revamping of change rooms and guard house are complete, contractor busy with the laying of asphalt, tar mark on running track and doing platforms on netball pitch.	Not Achieved	Delays in supply of asphalt and tar-mark	Speed up construction work outstanding and ensure completion with the 1st quarter of the next financial year	I&P	Advertisements, appointment letters, pictorial evidence and design report
				BSD11	Number of sports facilities designed	Mt Ayliff sports facility designed and developed in the previous financial year.	2 cluster sports fields designed (Mandileni and Shinta)	R 588 240	R 223 329	Designs were 100% complete for both cluster sport fields	Achieved	N/A	N/A	I&P	Advertisements, appointment letters and design report
			Cross-departmental	BSD12	Number of building constructions done	5 municipal buildings were constructed in the previous financial year	1 paving of (trading facility)	R 908 010	R 882 131	Project was 100% completed	Achieved	N/A	N/A	I&P	Advertisements, appointment letters, pictorial evidence and close out report

Priority 1: Infrastructure Investment (Roads, electricity, housing)	Basic Service Delivery	To provide access, improve sustainable and modernised infrastructure to the community	Building and Housing Management and Inspections	BSD13	Number of parks and recreational facilities constructed	Development of 1 park (Sophia) and maintenance of 1 park (Ntsizwa) was done in the previous financial year	2 parks (little river park in both towns)	R 3 371 492	R 3 095 998	Project was 100% completed	Achieved	N/A	N/A	I&P	Advertisements, appointment letters, pictorial evidence and close out report
				BSD14	Number of building plan appraisal committee sittings held	The building plan appraisal committee sat 11 times in the previous financial year	11 sittings	Nil	Nil	11 Scheduled plan appraisal committee sittings and 3 special sittings on the 09/03/15, 09/04/15, 09/05/15 TOTAL [14]	Achieved	N/A	N/A	I&P	Attendance register, signed minutes by the attendance Building Control Office
				BSD15	Number of building inspections done	2000 inspections performed in the previous financial year	2500 inspections and 300 signed happy letters	Nil	Nil	7063 building inspection done and 315 signed happy letters.	Achieved	N/A	N/A	I&P	Pictorial evidence, signed Inspection Registers and Happy Letters
				BSD16	Number of by-law informants sessions held	20 enforcement sessions held in the previous financial year	24 by-law enforcement sessions	Nil	Nil	24 by-law enforcement sessions	Achieved	N/A	N/A	I&P; C&CS and LED	Signed Notices Attendance Registers
				BSD17	Number of housing needs register developed and maintained	1000 data captured in the previous financial year	300 new data	Nil	Nil	305 new registrations captured	Achieved	N/A	N/A	I&P	Demand lists
				BSD18	Number of housing beneficiaries administered	3500 beneficiaries were captured in the previous financial year	5000 beneficiaries	Nil	Nil	Demand list for the newly appointed and procured projects of Rhode, Mnceba, Mpemba, Osborn and Ndarhala are in place. 5000 beneficiaries were captured.	Achieved	N/A	N/A	I&P	Beneficiary lists
			Indigent Beneficiation	BSD19	Number of households benefiting from alternative energy	2200 households on the indigent register	2200	R 2 455 000	R 2 299 448	25 litres of paraffin was supplied to each household that appears on the indigent support register. Solar beneficiaries were maintained. The overall 2200 beneficiaries received support	Achieved	N/A	N/A	BTO	Indigent register and distribution registers, appointment letter, adverts
				BSD20	Number of households benefiting from electricity subsidy	2065 beneficiaries in the previous financial year	2065	R 900 000	R 874 411	2065 beneficiaries for electricity subsidy received support in a form of 50kw	Achieved	N/A	N/A	BTO	Indigent register and distribution registers, payment voucher

Priority 8: Clean environment														
Basic Service Delivery														
To develop and promote an integrated sustainable environment														
Integrated Waste Management	BSD21	Number of days waste transportation and disposal at land fill sites in both towns	Collection services	Waste collection and disposal at landfill site 6 days a week	R 950 000	R 903 904	Waste collection services were done 7 days a week. Domestic, Business and Street collection of waste was done and waste disposal to landfill sites was done 6 days a week. Refuse plastic bags were supplied to households in both towns.	Achieved	N/A	N/A	C&CS	Land fill-site register		
Landscaping and greening	BSD 22	Number of amenities beautified, refurbished and upgraded	Landscaping and greening has been done to 3 sites in the previous financial year	3 sites	R 1 000 000	R 923 805	Mt Frere little River Park and Ntsizwa Park and access road to new cemetery was maintained. Sophia Park was upgraded.	Achieved	N/A	N/A	C&CS	Tender document, copy of advert, appointment letter and site handover meeting attendance register, pictorial evidence		
Library Services	BSD23	Number of libraries accessed 5 days a week excluding public holidays	2 libraries were run by the municipality in the previous financial year	2 libraries	R 592 803	R 394 553	2 Libraries were made accessible to community 5 days a week, except for public holidays	Achieved	N/A	N/A	C&CS	Attendance Register		
Cemetery Management	BSD24	Number of grave numbers procured, recorded and mounted in graves	1000 Grave numbers procured in the previous financial year	2300			Recording on cemetery database management system was done. Procurement of 2300 grave numbering plates was done	Achieved	N/A	N/A	C&CS	Proof of payment, burial register		
Priority 9: Peace and Stability														
Basic Service Delivery														
To Create a conducive environment for participatory development; and to develop and promote an														
Law enforcement	BSD25	Number of law enforcement plan developed	The law enforcement plan was developed in the previous financial year	1 plan	Nil	Nil	Traffic and law enforcement plan was developed	Achieved	N/A	N/A	C&CS	Law enforcement Plan		
Law enforcement	BSD26	Number of road traffic offences issued	Notices have been issued to 2000 transgressors in the previous financial year	Issuing of 2500 notices issued to traffic law transgressors	Nil	Nil	3300 notices issued; 219 section 44 notices) equals 3519 notices	Achieved	N/A	N/A	C&CS	Notices register		
Vehicle testing	BSD27	Number of vehicles tested for roadworthy	Testing of 500 for roadworthy has been done in the previous financial year	Testing of 600 for roadworthy	Nil	Nil	604 vehicles tested for road worthy	Achieved	N/A	N/A	C&CS	Monthly Reports (eNaTIS Printouts)		

			Testing Authority	BSD28	Number of applicants tested for driving licences	3000 drivers licence testing done in the previous year	Testing of 3060 applicants for drivers licence	R 290 000	R 218 968	3393 Applicants tested for driver's licenses at Mount Ayliff DLTC	Achieved	N/A	N/A	C&CS	Monthly Reports (eNaTIS Printouts)
				BSD29	Number of applicants tested for leaners licence	2304 learners licence testing done in the previous year	Testing of 2500 applicants for learners licence	Nil	Nil	2914 applicants tested for learner's license at Mount Ayliff DLTC	Achieved	N/A	N/A	C&CS	Monthly Reports (eNaTIS Printouts)
			Registering Authority	BSD30	Number of vehicles registered and licenced	7000 registered and licenced vehicles in the previous year	7322 registered and licenced vehicles	Nil	Nil	7452 vehicles licensed and registered in Mount Frere registering authority	Achieved	N/A	N/A	C&CS	Monthly Reports (eNaTIS Printouts)
				Safety and Protection Services	BSD31	Number of municipal premises and properties secured	Security services has been rendered to 11 municipal buildings in the previous financial year	14 municipal buildings provided with security services	R 5 372 800	R 5 417 257	14 municipal buildings were provided with security services 24 hours a day	Achieved	N/A	N/A	C&CS
			Community Safety		BSD32	Number of Community Safety Forum meetings held	4 CSF held in the previous financial year	4 meetings	Nil	Nil	4 CSF meetings were held	Achieved	N/A	N/A	C&CS
			Disaster management	BSD33	Number of social relief materials provided to disaster affected households	50 materials provided for disaster affected households in the previous financial year	90 materials	R 146 200	R 137 970	50 blankets and 40 mattresses have been purchased and ready for distribution to affected households	Achieved	N/A	N/A	C&CS	Monthly Reports (purchase & issue registers)
Program, workforce, principles development	Institutional Development and the administrative and institutional capability of Organisational Performance		IDT1	Number of SDBIP's developed and approved by the Mayor	The SDBIP was approved by the Mayor within 28 days of budget approval in the previous financial year	Approval of the SDBIP and Reviewed SDBIP by the Mayor	Nil	Nil	The SDBIP was developed and presented to Council and approved by the Mayor within 28 days after approval of the budget approval	Achieved	N/A	N/A	OMM	Approved and signed SDBIP by the Mayor	

			Clean Audit Management	IDT2	Number of organisational performance analysis report done	4 organisational performance analysis report done in the previous financial year	4 organisational performance analysis reports	Nil	Nil	The analysis of the Quarterly performance reports was done and presented to Manco	Achieved	N/A	N/A	OMM	Analysis Reports
				IDT3	Number of Internal Audit Plans developed and Approved	The IA Plan was approved by the AC in the previous financial year	1 IA Plan	Nil	Nil	1 Risk based audit plan was developed	Achieved	N/A	N/A	OMM	Minutes of the AC meeting, IA Plan
				IDT4	Number of Audit Turnaround Strategies developed, implemented and monitored	The Audit Turnaround Strategy was developed, implemented and monitored in the previous financial year	1 strategy	Nil	Nil	The audit turnaround strategy was developed after release of the Audit Report. All findings and issues of attention were addressed	Achieved	N/A	N/A	OMM	Audit Turnaround Strategy
			Risk Management	IDT5	Number of audits performed by IA	10 audits were performed in the previous financial year	11 audits	R 3 676 860	R 3 709 684	23 audits were performed to completion. These include: APR review, Performance Bonuses, PI Quarterly reviews, Risk assessment, Conditional grants, AFS, Reconciliations, Project Management, Leave and Employee management, SCM, Inventory management, Asset Management AC and IA Charter, MFMA Compliance, Loss control, AR, AG Follow-up, Municipal Resource, Revenue and Debt Management	Achieved	N/A	N/A	OMM	IA Reports, AC minutes
				IDT6	Number of Audit Committee sitting	The AC had 4 meetings in the previous financial year	4 meetings	R 1 000 000	R 911 971	AC has had 6 meetings	Achieved	N/A	N/A	OMM	Audit Committee Schedule, Minutes and attendance registers
				IDT7	Number of sittings of the Risk Committee	The Risk Committee had 09 meetings in the previous financial year	10 meetings	Nil	Nil	The risk management committee has had 10 meetings.	Achieved	N/A	N/A	OMM	Minutes of the RC, Attendance registers

				IDT8	Number of risk assessment workshops conducted	The risk assessment workshop was conducted once in the previous financial year	1		Nil	1 risk assessment workshop was done	Achieved	N/A	N/A	OMM	Attendance Register
				IDT9	Number of risk register approved	The municipality had approved the risk register in the previous financial year	1 risk register	Nil	Nil	A risk register for strategic and operational risk was developed.	Achieved	N/A	N/A	OMM	Approved risk register
				IDT10	Reduction of reported cases on fraud and corruption	There were 1 reported case of fraud and corruption in the previous financial year	3 cases	Nil	Nil	3 cases of fraud and corruption was opened	Achieved	N/A	N/A	OMM	Case register
			Compliance and Reporting	IDT11	Number of performance quarterly reports submitted to Council	4 quarterly reports were submitted to Council in the previous financial year	4 reports	Nil	Nil	4 Quarterly Reports were developed and presented to Council within 30 days	Achieved	N/A	N/A	OMM	Council Resolutions, Quarterly Performance Reporting Reports
				IDT12	Number of Annual and Oversight Reports developed, submitted to Council and publicized	The AR and Oversight Report was approved by Council in the previous financial year and publicised	1 AR	Nil	Nil	The AR and Oversight Report was developed and adopted by Council and submitted to COGTA, AG, Treasury and publicised for community consumption	Achieved	N/A	N/A	MMO	Annual Report, Oversight Report, Council Resolutions
			Individual Performance Management	IDT13	Number of performance agreements concluded	7 Snr Managers and 22 Assistant Managers concluded performance agreements in the previous financial year	7 Snr Managers and 22 Assistant Managers	Nil	Nil	7 Snr Managers and 22 Assistant Managers undergone performance assessments on a quarterly bases	Achieved	N/A	N/A	CS	Copies of Performance Agreements and proof of submission to MEC
				IDT14	Number of employees signed performance plans	146 in-house funded employees signed performance plans in the previous year	146 employees	Nil	Nil	146 in-house employees signed performance plans	Achieved	N/A	N/A	CS	Copies of performance plans for all employees

				<p>Number of performance appraisals conducted</p>	<p>4 quarterly assessments were held in the previous financial year</p>	<p>4 quarterly assessments</p>	<p>Nil</p>	<p>Nil</p>	<p>Quarterly assessments were performed for all Senior Managers, Assistant Managers and Staff</p>	<p>Achieved</p>	<p>N/A</p>	<p>N/A</p>	<p>CS</p>	<p>Attendance Registers</p>
				<p>Number of Automated performance management system procured</p>	<p>There is no automated PMS available</p>	<p>Procurement of 1 Automated Performance Management System</p>	<p>R 2 239 540</p>	<p>R 45 942</p>	<p>The tender was advertised for prospective service providers. A visit to Mossell Bay was done for best practices on the automated system. The tender documents were evaluated and there was no suitable service provider found.</p>	<p>Not Achieved</p>	<p>No suitable service provider was found from the bidders who tendered their proposals</p>	<p>The project would be carried forward to the next financial year and appointment to be done within the 1st quarter of the next financial year</p>	<p>CS</p>	<p>Advert, Invoice, letter of appointment, training register</p>
				<p>Number of year-end events for staff performance awards</p>	<p>Staff excellency awards were held in the previous financial year</p>	<p>1 Staff excellency awards</p>	<p>R 265 000</p>	<p>R 263 146</p>	<p>A event was held on the 12 December 2014 attended by employees and Councillors of Umzimvubu Local Municipality.</p>	<p>Achieved</p>	<p>N/A</p>	<p>N/A</p>	<p>CS</p>	<p>Attendance register, pictorial evidence</p>
				<p>Number of workplace skills plans developed</p>	<p>1 workplace skills plan was developed in the previous financial year</p>	<p>1 workplace skills plan</p>	<p>Nil</p>	<p>Nil</p>	<p>Workplace skills plan was developed after the skills audit was done.</p>	<p>Achieved</p>	<p>N/A</p>	<p>N/A</p>	<p>CS</p>	<p>WSP</p>
				<p>Number of training interventions conducted?</p>	<p>25 training interventions in the previous financial year were administered</p>	<p>33 training interventions</p>	<p>R 700 000</p>	<p>R 588 485</p>	<p>A total of twelve (12) officials (comprised of Seven (7) Officials attended/enrolled from 2014 and five (05) Officials attended/enrolled for CPMD programme from Mar 2015). There were twenty three (23) training interventions as per WSP during the financial year (01 - Dev Communications, 8 - Intermediate Computer training, 18 - Environmental Management, 1 - ITIL foundation, 4 - Public participation, 10 - Project Management, 1 - ODETDP, & 6 - Advance computer, 18 - Environmental Management, 1 -</p>	<p>Not Achieved</p>	<p>10 training interventions could not be implemented due to non-response from potential training providers.</p>	<p>To develop a database for potential training providers with their accreditation with SETAs in the 1st quarter of the next financial year</p>	<p>CS</p>	<p>Schedule of trainings, attendance registers</p>

coordination (institutional development, organogram, workforce, principles)	Institutional Development and Transformation	To develop and enhance knowledge for future career pathing	Career Pathing						SAMTRAC, 4 - H&S, 9 - Environmental Practice; 4 - Landfill site, 7 - maintenance of grass cutting machines, 13 - Horticultural Maintenance, 3 - Records Management, 30 - Policy Development, 30 - Risk Management, & Strategic Management). There were two (02) other training interventions implemented in May 2015, but not on 2014/2015 WSP. LED L5 & 6; Pest Control course were advertised, but could not source the services of the training providers as at June 2015.						
				IDT20	Number of internal bursary beneficiaries enrolled at institutions of higher learning	6 staff members received municipal bursary in the previous year	10 internal bursary beneficiaries	R 218 029	R 210 923	A total of fourteen (14) employees awarded with bursary & registered for 2015 academic year, as at June 2015.	Achieved	N/A	N/A	CS	adverts, Bursary Agreement, Payments
				IDT21	Number of awarded beneficiaries (external) on bursary for scarce skills	6 bursary holders in the previous financial year	7 new students and 6 current awarded with bursaries. 10 new students for plumbing bursary	R 500 500	R 403 372	A total of 26 bursary holders as at June 2015. That number is comprised of the 07 students enrolled with different tertiary institutions, and 19 learners enrolled with Ingwe FET TVET, for plumbing.	Achieved	N/A	NA	CS	adverts, Bursary Agreement, Payments
				IDT22	Number of career exhibitions held	1 career exhibition held in the previous financial year	1 career expo	R 851 980	R 814 031	Career guidance by the University of Cape Town held on 30 Oct 2014. Grade 11 learners from about 06 of ULM High Schools. A successful and beautiful event (Career Expo) held on 10 to 12 March 2015. 25 High schools, with a total of 2854 (1048 on the 10th; 760 on the 11th; & 1046 on the 12th) learners attended the career. A total of 23 exhibitors responded and confirmed	Achieved	N/A	N/A	CS	Attendance registers, Programme, list of exhibitors, pictorial evidence

							their attendance, but 16 attended (i.e. comprised of 10 Companies/Org/individual s; 2 Banks; & 4 Learning Institutions) on different days, respectively.						
		IDT23	Number of "take a girl-child to work" event held	1 "take a girl child" event was held in the previous financial year with 22 learners who participated	1 event	R 41 860	R 31 860	A successful event held on 28 May 2015 and 29 learners (girls) attended from ULM high schools. TIBAA Consulting Engineers also participated and did a presentation to the learners on site, at Siphundu Village.	Achieved	N/A	N/A	CS	Attendance registers, school invitations, pictorial evidence
		IDT24	Number of students assisted with in-service training	9 learners received in-service training in the previous financial year	10 learners	R 109 600	R 109 501	As at Dec 2014, there are thirteen (13) trainees within the municipality during the 1st two quarters of 2014/2015. Trainees were allocated to the departments. As follows:- CS – X 3 BTO – 1 C & CS – 2 I & P – 4 LED – 1 OMM – 1 SPU-1 There were six (06) trainees within the municipality as at June 2015, whom were allocated to the departments as follows:- CS – 2 C & CS – 2 I & P – 1 LED – 1 There are five trainees funded by ANDM.	Achieved	N/A	N/A	CS	Advertisements, appointment letters, list of trainees, copy of training reports
		IDT25	Number of graduates assisted with the internship programme	7 graduates received internship programme in the previous financial year	7 graduates	R 341 000	R 340 925	As at Dec 2014 there was a total of 20 interns within ULM, 12 funded by ULM; 05 by Treasury; and 3 under the EPWP. As at June 2015 there was a total of 14 interns within ULM, 09 funded by	Achieved	N/A	N/A		Advertisements, appointment letters, list of Interns, copy of interns reports

To build and strengthen the administrative and institutional capability of the municipality								ULM; and 05 by Treasury.					
	Leave Management	IDT26	Number of leave reconciliations performed	4 leave reconciliations have been done in the previous financial year	4 leave reconciliations done quarterly	Nil	Nil	The leave reconciliation was done 4 times/quarterly	Achieved	N/A	N/A	CS	Leave reports
	Employee relationsManagement	IDT27	Number of internal employee newsletter developed and issued	Employee newsletter has not been done in the previous financial year	3 newsletter published and issued	R 16 644	R 7 950	2 Newsletters published.	Not Achieved	The 3rd internal employee newsletter was a draft as at 30 June 2015.	The newsletter would be published in the 1st quarter of the next financial year	CS	Copies of the newsletters developed and circulated
		IDT28	Number of municipal prayer event held	the municipal prayer event was held in the previous financial year	1 prayer Day	R 23 000	R 22 500	A successful and beautiful Prayer day held on 22 January 2015, well attended.	Achieved	N/A	N/A	CS	Attendance registers, Pictorial Evidence
		IDT29	Number of staff inductions held	3 staff induction sessions held in the previous financial year	3 staff inductions	R 10 000	R 8 950	Induction sessions held on 08 August 2014 (first induction for the year 2014/2015); 30 January 2015 (2nd induction for the year 2014/2015) and on 12 May 2015 (3rd & the last induction or the year 2014/2015).	Achieved	N/A	N/A	CS	Attendance registers, Pictorial Evidence
		IDT30	Number of LLF meetings held	10 meetings were held in the previous financial year	10 meetings	Nil	Nil	The LLF sat 5 times.	Not Achieved	The LLF meetings were coordinated as scheduled, but would not quorate	The LLF meetings would sit as scheduled in the next financial year	CS	Attendance registers, minutes of meetings
	Employee wellness	IDT31	Number of wellness days held	4 wellness days held in the previous financial year	4 wellness days	R 264 260	R 227 678	4 wellness days were held for the 2014/15 FY, on 05 Sep (Aerobics marathon) & 14 Nov (tournament/sport) 2014, 20 Mar (In door event) and 19 June (outdoor - sport) 2015respectively. Employees and Cllrs participated.	Achieved	N/A	N/A	CS	Attendance registers, Pictorial Evidence
		IDT32	Number of health and safety	2 inspections were performed in	2 inspections	R 60 000		2 inspections were conducted.	Achieved	N/A	N/A	CS	Inspection reports

organogram, workforce, principles (development) & Priority 4: Education	To build and strengthen the administrative and institutional	monitoring tool for Council, Exco	programmes administered	the previous financial year											
				IDT33	Number of health and safety committee meetings held	3 meetings were held in the previous financial year	4 meetings/quarterly						CS	Attendance register, minutes of the meetings	
				IDT34	Number of employees and councillors assistance rendered	100% assistance rendered to beneficiaries in the previous financial year	100% assistance rendered to beneficiaries	R 43 100	R 38 673	Two members of ULM were under the program and completed their sessions during the second quarter.	Achieved	N/A	N/A	CS	Reports (confidential)
			Employment Equity	IDT35	Number of EE Plan developed	1 EE Plan had expired	1 EE Plan	R 149 500	R 149 500	5-Year Employment Equity Plan (EEP) reviewed. Reviewed EEP adopted by the Council on 31 Mar 2015.	Achieved	N/A	N/A	CS	Copy adopted EEP, Council resolution, correspondence from DoL
				IDT36	Number of employment equity committee sittings held	4 in the previous financial year	4 meetings	Nil	Nil	The Employee Equity committee sat 4 times	Achieved	N/A	N/A	CS	Attendance registers, minutes of meetings
			Recruitment and selection	IDT37	Number of positions budgeted for and filled	All budgeted positions were filled in the previous financial year	10 vacant positions filled	R 70 000	R 68 729	A total of 11 terminations, 27 resignations, 05 Deaths, and 3 retirements were processed during the year 2014/2015. A Total of thirty one (31) positions were filled during the year 2014/15.	Achieved	N/A	N/A	CS	List of staff movements, recruited and appointed employees, list of contract employees under EPWP
				IDT38	Number of beneficiaries of decision circulars	Decision circular flow was done in the previous financial year	7 beneficiaries	Nil	Nil	7 senior managers were circulated Council resolutions through the workflow orbit system for all Council meetings. Action Issues were further circulated	Achieved	N/A	N/A	CS	Resolution register and Action Issues
			Records and Data safekeeping	IDT39	Number of consolidated minutes and Agenda files for Manco, Portfolio Committees, Exco, AC and Council	8 files were developed in the previous year	Minutes and agenda for 10 Manco, 10 Portfolio Committees, 10 Exco, 4 AC and 6 Council	Nil	Nil	10 agendas and minutes have been developed for MANCO, Portfolio Committees, EXCO, 6 agendas and minutes have been developed for Council and 4 agendas and minutes have been developed for AC	Achieved	N/A	N/A	CS	Consolidated Agenda and minutes of meetings
				IDT40	Number of Modules added in the Electronic Document Management System	There were no modules added in the previous financial year	1	R 50 000	R 41 729	A meeting was held with RQ Tech (Service provider), HR and Sound Governance on 17 February 2015.RQ Tech then conducted an onsite	Achieved	N/A	N/A	CS	Proof of payment for the additional module

Information, Communication and Technology								evaluation prior to the installation of the system. Installation and training of personnel unit took place on 10 March 2015					
	IDT41	% Achieved on server upgrade	Server was upgraded in the previous financial year	100%	R 600 000	R 599 613	Three virtual servers were configured using VMWare software into a 40GBPS SAN storage solution that has enough space for all umzimvubu applications and documents to last a 10yr period.	Achieved	N/A	N/A	CS	Advertisement, Letter of appointment, Proof of payment	
	IDT42	Number of procured ICT Systems	1 ICT System was procured in the previous financial year	1 (FAT sheet mobile enterprise for emails in cell phones	R 100 000	R 97 981	FAT sheet mobile has been installed and phones are accessing umzimvubu email. All municipal smart phones like Samsung, HTC, iPhone and Nokia Lumia can access umzimvubu outlook emails.	Achieved	N/A	N/A	CS	Payment Vouchers, pictorial evidence	
	IDT43	Number of tests conducted on Disaster Recovery Plan	1 test was done in the previous financial year	1 test on DRP	R 100 000	R 78 232	4th Quarter testing drills have been conducted to verify data integrity and disaster recovery in real time and test certificates have been issued. But test have shown that our servers switch off quite often which can harm our infrastructure.	Achieved	N/A	N/A	CS	Test reports, proof of payment	
	IDT44	Number of Uninterrupted Back-up Supply (UPS) procured	1 UPS was procured in the previous financial year	6 UPS	R 400 000	R 273 531	Two 6 KVA UPS have been bought for Mt Frere and Mt Ayliff server rooms which were a priority due to load shedding and Phase 2 for 9U cabinets and 3 KVA UPS were procured	Achieved	N/A	N/A	CS	Adverts, proof of payment	
	IDT45	Implementation of CGICTPF-phase 1	CGICTPG was developed in the previous financial year	Appointment of 3 ICT Committees	R 200 000	R 182 400	3 committees have been appointed and approved by the council and other legislative policies that comply with the framework have been developed	Achieved	N/A	N/A	CS	Manco and Council resolution	

Priority 3: Financial Viability (clean audit, corruption)														
Municipal Financial Viability														
To develop and maintain a financial viable and sustainable institution that achieves full compliance with legislation in														
Accurate payroll management			MFV1	Number of payroll inputs submitted to Budget and Treasury Office	24 submissions were done in the previous financial year	24 submissions per annum (2 per month on 10th and 15th of each month)	Nil	Nil	A number of leave applications processed captured on PAYDAY System & filed accordingly on weekly basis. Leave files updated & reconciled (with the attendance registers) for Q4 of 2013/14 FY, 1st, 2nd, & 3rd quarters done & circulated, respectively. There was a total of 16 leave encashment due to terminations during the FY.	Achieved	N/A	N/A	CS	Payroll input file
			MFV2	Number of months where error-free payroll was processed	Salaries were paid on the 15th to Councillors and 25th to Employees for all 12 months	12 months Payroll implementation on 15th and 25th day of each month	Nil	Nil	Payroll information is accurately prepared every month, using payroll inputs from Corporate Services Department. Employee confirmations are done every month to avoid ghost employees.	Achieved	N/A	N/A	BTO	Monthly Payroll reports
Financial Governance			MFV3	Number of demand management plans developed and implemented	Demand management plan was developed and implemented in the previous financial year	1	Nil	Nil	The demand management plan was developed and submitted to Council together with the Budget 30 Days before the start of 2014/15 Financial year. Implementation was done throughout the financial year. All projects were awarded	Achieved	N/A	N/A	BTO	Demand management plan, contracts register, procured goods register
			MFV4	Number of supplementary valuation developed and implemented	The supplementary valuation roll was developed in the previous financial year	1 supplementary valuation roll	R 528 950	R 528 950	A comprehensive supplementary valuation roll was performed, all stakeholders internally and externally were engaged and the objections were attended to	Achieved	N/A	N/A	BTO	Approved Supplementary valuation roll
			MFV5	Date on which the municipal Budget was approved and ready for implementation	GRAP Compliant budget was developed and adopted by Council within 30 days before the start of the financial year	30 days before the start of the budget year	Nil	Nil	Budget was approved by Council 30 Days before the start of the new financial year as required by legislation and according to the IDP and Budget process plan. The Budget is GRAP compliant and also it was rated High in terms of the IDP/Budget reviews by COGTA.	Achieved	N/A	N/A	BTO	Council Resolution, Provincial Ratings of budget

Priority 3: Financial Viability (clean audit, corruption)	Municipal Financial Viability	To develop and maintain a financial viable and sustainable institution that achieves full compliance with legislation		MFV6	Number of banking and investment solutions acquired	The municipality had one investment in the previous financial year	2	Nil	Nil	38 % has been received on investments. This happened due to diversification of investments	Achieved	N/A	N/A	BTO	Investment register and SLA with investment banks
				MFV7	Number of tariff structure developed and adopted by Council	The tariff structure was developed and adopted in the previous year	1	Nil	Nil	New tariffs have been set and a percentage increase was applied to tariffs.	Achieved	N/A	N/A	BTO	Council resolution, approved tariffs copy, Adverts and budget document
			Supply Chain Management	MFV8	Number of Section 71 Reports developed and submitted to Treasury	12 monthly reports on S71 were submitted to Treasury in the previous financial year	12 monthly reports to MM by 10th of every month	Nil	Nil	Internal and External reports have been compiled and submitted to all relevant stakeholders, including MM within 10 days after end of the month, Internally: Manco, Standing Committee, EXCO and Council, Externally: Provincial and National Treasury, Cogta	Achieved	N/A	N/A	BTO	Proof of submission, Section 71 reports, S71 quality certificates
				MFV9	Number of lease register developed and monitored	A lease register was developed and monitored in the previous financial year	1 lease register	Nil	Nil	Lease registers have been compiled and maintained throughout the year	Achieved	N/A	N/A	BTO	Lease register
			Expenditure Management	MFV10	Number of supplier database developed and maintained	Supplier database was developed and monitored in the previous financial year	1 database	Nil	Nil	The supplier database was developed and is maintained	Achieved	N/A	N/A	BTO	Advert, supplier Database
				MFV11	Period for payment of creditors	Payment of creditors was made within 1 week of receipt of valid invoices and overall 30 days for some invoices in the previous financial year	Within 30 days of receipt of a valid payment invoice	Nil	Nil	Payments were made on a weekly basis and the Municipality has therefore not incurred fruitless and wasteful expenditure	Achieved	N/A	N/A	BTO	Register of payments made, Creditors age analysis report
				MFV12	Period for payment of 3rd parties	3rd Parties payments were made by the 07th of every month	Before the 07th of every month	Nil	Nil	3rd party payments are made by the 7th of every month (immediately after payroll for both Councillors and officials)	Achieved	N/A	N/A	BTO	Payment vouchers, remittance advices

					in the previous financial year				o avoid penalties and inconvenience, payment schedules are made and submitted to the relevant organisations for smooth execution.					
		SARS	MFV13	% of VAT received from vat returns submitted monthly	14% of vatable invoice was received from SARS	14% of all vatable invoices received	Nil	Nil	VAT and EMP201 returns were submitted to SARS as per legislative requirements. An amount of R16 000 000 was received from tax returns, which represent 14% of vatable invoices	Achieved	N/A	N/A	BTO	SARS Statements, bank statements
		Reconciliation monitoring and management	MFV14	Number of reconciliations performed by the 10th of every month	Compilation of Monthly reconciliations before the 10th of every month was done in the previous financial year	12 monthly recons by 10th of every month	Nil	Nil	12 monthly reconciliations were done before the 10th of every month, signed and presented to Manco, Standing Committee, EXCO and then to Council in compliance with the MFMA	Achieved	N/A	N/A	BTO	Reconciliations Report (bank, debtors, creditors, assets, investments, stock, grants and other income), IA Report on reconciliations
		Budget Management	MFV15	Number of virements approved by the MM	35 veriments were approved by the previous financial year	30	Nil	Nil	Virements were made on time and budget was adjusted accordingly where there was a necessity. 30 were done	Achieved	N/A	N/A	BTO	Veriment register, Council resolution on veriments
			MFV16	% of unauthorized expenditure	The municipality had 0% unauthorized expenditure in the previous financial year	0%	Nil	Nil	0% unauthorised expenditure has been achieved. Quarterly revenue and expenditure targets were also achieved as there are no roll overs of grants.	Achieved	N/A	N/A	BTO	Section 71 reports
			MFV17	% spending on municipal budgets quarterly	25% quarterly spending on municipal budget was achieved in the previous financial year	25% quarterly	Nil	Nil	The budget spending has been monitored by departmental heads. An average of 25% operational expenditure was achieved across all quarters, higher in the capital expenditure during quarter 3 of the financial year	Achieved	N/A	N/A	BTO	Quarterly Expenditure report
			MFV18	% of irregular expenditure incurred	There was 0% irregular expenditure incurred in the previous financial year	0%	Nil	Nil	There was 0% of irregular expenditure incurred	Achieved	N/A	N/A	BTO	Quarterly SCM report

Priority 3: Financial Viability (clean audit, corruption)													
Municipal Financial Viability													
To develop and maintain a financial viable and sustainable institution that achieves full compliance with legislation													
Asset Management	MFV19	Number of physical stock take conducted	1 stock take was conducted in the previous financial year	2	Nil	Nil	Stock take was done for December and June successfully. Monthly reconciliations have been performed. Stock levels have been monitored for the entire financial year.	Achieved	N/A	N/A	BTO	Stock take results	
	MFV20	Number of physical verification of assets	1 physical verification of assets was conducted in the previous financial year	2	Nil	Nil	2 physical verification of assets was conducted	Achieved	N/A	N/A	BTO	Asset verification report	
	MFV21	Number of GRAP Compliant asset register compiled and updated	1 GRAP Compliant asset register was compiled and updated in the previous year	1 Asset Register	Nil	Nil	Asset Register was done and maintained. Depreciation was calculated every month.	Achieved	N/A	N/A	BTO	Asset Register	
	MFV22	Number of municipal vehicles managed and maintained	10 municipal vehicles were managed in the previous financial year	12	Nil	Nil	Complaints on fleet management have been reduced drastically, Insurance related claims have been attended to and successful in most cases	Achieved	N/A	N/A	BTO	Monthly reports on repairs and maintenance, insurance claims report	
	MFV23	Number of monthly reports on fuel usage	Monthly fuel usage reports were produced in the previous financial year	12 monthly reports	1 834 270.00	1 834 426.00	Monthly instead of weekly reports on fuel usage were produced	Achieved	N/A	N/A	BTO	Monthly fuel usage report	
	MFV24	Number of billing statements issued monthly	3000 billing statements were issued on the 1st day of the month in the previous financial year	2974 households	Nil	Nil	Billing statements were issued to 2974 households every 1st day of the month. All ratepayers with cell phones were sent MMS's of their billing statements to ensure that the information reached them.	Achieved	N/A	N/A	BTO	Proof of delivery, MMS Proof and minutes of rate payers meetings	
	MFV25	Amount of own revenue collected	R23 million was collected in the previous financial year	30 000 000		Nil	A Revenue amount projected was collected.	Achieved	N/A	N/A	BTO	Section 71 reports on revenue, budget variance report	

Priority 2: Economic and sectoral development (Job Creation, Employment, LED Projects, Tourism, Agriculture Rural Development); priority 4: Education and Skills Development (skills development- education)													
Local Economic Development													
To create a conducive environment for economic growth and job opportunities													
Empowerment and Prosperity for local business fraternity	LED1	Number of SMME trainings conducted	9 SMME trainings conducted in the previous financial year	12 SMME trainings (4 LED, 3 CS & 5 BTO)	639 840	634 452	SMME Training was facilitated. 12 SMME trainings (4 LED, 3 CS & 5 BTO)	Achieved	N/A	N/A	LED, SC and BTO	Adverts, attendance register, pictorial evidence	
	LED2	Number of SMME Excellency Awards held	No SMME Excellency Awards was ever been done previously	1 SMME excellency award	200 000	180 000	15 SMME'S participated during SMME excellence awards which was held successfully	Achieved	N/A	N/A	LED	Copy of terms of references, adverts, orders attendance register, pictorial evidence	
	LED3	Number of business meetings held	2 annual business meeting was held in the previous financial year	2 per annum	Nil	Nil	2 business meetings were held	Achieved	N/A	N/A	LED	Attendance registers, pictorial evidence	
Creative Industry	LED4	Number of fashion shows held	1 fashion show was convened in the previous financial year	1 fashion show	200 000	179 311	5 local designers participated, 20 outside ULM participated in the fashion show which was held with success	Achieved	N/A	N/A	LED	Pictorial evidence, attendance register	
Agricultural Support and Development	LED5	Number of hectors ploughed	20 hectors in 15 wards was ploughed in the previous financial year	20 hectors in 11 wards	R 2 000 000	R1,981,078.04	Mechanisation of 20 hectares was done in 11 wards of Umzimvubu	Achieved	N/A	N/A	LED	TOR, Advert, attendance register, proof of payment, pictorial evidence	
	LED6	Number of Agricultural Shows held	1 agricultural show held in the previous financial year	1 agricultural show	R 375 700	251 700	The agricultural show was preceded by agricultural summit where MEC entered into partnership with the municipality on farmer programme support through Tsolo Agriculture College. During agricultural show 137 Farmers attended , there was showcasing of agricultural products by various farmers.	Achieved	N/A	N/A	LED	Attendance register, proof of payment, pictorial evidence, tickets, banners, video clips, programme and certificates	
	LED7	Number of indigenous chickens procured and distributed	3 poultry structures were constructed in the previous financial year	100 indigenous chickens	R 200 000	105 000	100 chickens procured	Achieved	N/A	N/A	LED	Advert, proof of payment, pictorial evidence, delivery note, beneficiary lists	
	LED8	Number of farmers enrolled on farmer mentorship programme	10 farmers were enrolled in the programme in the previous financial year	15 farmers in 10 wards	R 371 700	251 800	15 farmers were mentored in livestock improvement	Achieved	N/A	N/A	LED	TOR, Advert, close out report, proof of payment, pictorial evidence	

Priority 2: Economic and sectoral development (Job Creation, Employment, LED Projects, Tourism, Agriculture, Rural Development); priority 4: Education and Skills Development (skills development, education)													
Local Economic Development													
To create a conducive environment for economic growth and job opportunities													
Municipal Management	Manufacturing Sector	LED9	Number of machines procured for aloe, peach and animal waste processing	No machines were procured in the previous financial year	7 machines (1 for peach, 1 for aloe and 5 bio-digesters)	1 500 000	980 000	50 households were supplied with peach fertilisers and pesticides. Department of Agriculture assisted with provision of training on pruning and fertilizer spreading	Achieved	N/A	N/A	LED	Adverts, appointment letters, proof of payment, delivery note
	Job Creation	LED10	Number of Jobs created through EPWP	188 Jobs were created through implementation of incentive grants in the previous financial year	200	R1 593 000 plus R 1000 000 (food for waste-ES) Total R 2 593 000	R 2 345 091	Creation of 200 fulltime equivalent jobs was done through the implementation of the incentive grant	Achieved	N/A	N/A	C&CS	Beneficiary lists, attendance registers
	Young Entrepreneur	LED11	Number of Youth capacitated on the culture of entrepreneurship	No youth capacitation was ever done in the previous financial year	60	200 000	177 220	70 learners were trained from 6 schools	Achieved	N/A	N/A	LED	Attendance register, pictorial evidence, proof of payment
	Tourism Development	LED12	Number of Annual Tourism events held	1 tourism event was held in the previous financial year	1 Tourism show	1 171 057	1 171 057	1 Tourism show was held in September 2014.	Achieved	N/A	N/A	LED	Adverts, Attendance Registers orders, pictorial evidence
		LED13	Number of tourism brochures and related materials developed and distributed	3000 brochures, 400 DVD's, 400 maps were developed and distributed in the previous financial year	3000 brochures, 400 DVD's, 400 maps			3000 brochures, 100 DVD's, 400 Maps were developed, launched and distributed to tourist information centres.	Achieved	N/A	N/A	LED	Copy of TOR's, adverts, orders, brochures, DVD's, Maps and photos
		LED14	Number of tourism shows attended by ULM staff, councillors and SMME's	The tourism Indaba was attended by ULM staff and Councillors in the previous financial year	1 tourism Indaba in Durban			The municipality was showcased during Tourism Indaba in Durban	Achieved	N/A	N/A	LED	Attendance register, pictorial evidence,
	Waste Management	LED15	Number of trees planted in schools within Umzimvubu	50 trees were planted in schools in the previous financial year	50 trees in 10 schools	R 50 000	R48,500.00	12 schools benefited from the programme.	Achieved	N/A	N/A	LED	Pictorial evidence, advert, order, delivery registers

			Investment Promotion and facilitation	LED16	Number of households supplied with peach fertilizers	No households were supplied in the previous financial year	50 households in 10 wards	R 400 000	R65,000.00	50 households from 10 wards were supplied with peach fertilisers and pesticides. Department of Agriculture assisted with provision of training on pruning and fertilizer spreading	Achieved	N/A	N/A	LED	TOR, advert, order, attendance register, beneficiary list, pictorial evidence
				LED17	Amount of grant funding secured	2 000 000 grant funding was secured in the previous financial year	500 000	Nil	Nil	R1,047 000 was received. An amount of R435 000 was received from Alfred Nzo DM, R112 000 from DLGTA and R500 000 from DEDEAT.	Achieved	N/A	N/A	LED	Proof of transfer
				LED18	Number of partnerships agreements signed for LED Programmes	2 partnerships agreements were signed in the previous financial year	2	Nil	Nil	2 partnerships signed were signed between DRDARD and the municipality on livestock improvement programme and between ANDM and the municipality on funding support	Achieved	N/A	N/A	LED	Copy of Partnership Agreements, Pictorial Evidence
(institutional development, organogram, workforce, principles development) & Priority 4: Education and skills development	Good Governance and Public Participation	To create a conducive environment for participatory development	Integrated Development Planning	GGPP1	Number of ward priorities revised	All 27 ward priorities revised in the previous financial year	27	R 254 876	R 132 453	All 27 ward priorities were reviewed and project planning in the review IDP has been done as per peoples' aspirations	Achieved	N/A	N/A	MMO	Revised Ward Priorities, attendance registers
				GGPP2	Number of reviewed IDP's adopted by Council within 30 days before the start of the financial year	The IDP was in the previous year reviewed and adopted by Council within 30 days before the start of the financial year	1	R 206 200	R 152 288	The IDP was adopted after all the processes were done; review of ward priorities, Draft IDP, IDP and Budget Outreach and Final IDP to Council within 30 days before the start of the financial year	Achieved	N/A	N/A	MMO	IDP Process Plan, Council Resolutions, Final IDP Documents
			Intergovernmental Relations	GGPP3	Number of Services on wheels brought to pilot sites for rural development and or war on poverty	2 services on wheels event held in the previous financial year	2	R 46 860	R 37 550	1 Stakeholder engagement meeting was held in Mandileni ward 14 and 1 in Mbumbazi ward 06.	Achieved	N/A	N/A	MMO	Attendance Registers, Invitations, pictorial evidence

			Monitoring and Evaluation	GGPP4	Number of strategic sessions conducted	11 strategic sessions conducted in the previous financial year	11		Nil	11 Strategic Sessions were convened. All departments had their strat plans in December 2014. The Manco, Exco and Council Strat Plans were held in January 2015.	Achieved	N/A	N/A	All Departments	Attendance Registers, Programmes, pictorial evidence
			Customer Care	GGPP5	Number of interventions on customer care	Customer care programmes were facilitated in the previous financial year	Once annually	R 17 980	R17 980	2 Interventions on Customer care were done	Achieved	N/A	N/A	CS	Attendance registers, pictorial evidence, tree info manual
				GGPP6	Number of events wherein employees pledged their social responsibility	1 event was held in the previous financial year	1 (16 days of activism)	R 29 356	R 29 356	Ten households and ten school children were identified from Niyona Village in Ward 14. ULM C.Sa (C & CS) donated 12 blankets, 12 sponge mattresses. Food parcels (R1 600 p/p), school uniform was handed over with 2 X water tanks to the families. Event held on 25 Nov 2014. ULM employees and Cllrs, with official from Government officials (from Mt Frere) started with a symbolic march from 08h30 to 09h30); and 16 Days of Activism was launched as a movement, later on the day, at Niyona, Ward 14. An amount of R3 000 was donated by one Company donated bags of cement, another one five bags of kalika and an individual employees donated 1X filled size 9 gas cylinder, clothing and 3 pairs of shoes. Employees (13) from the Government Depts (GCIS; DoSD (2), DoH (3), SASAA (2) & SAPS) were invited to and partnered with ULM employees & Cllrs. A total number of 07 Cllrs and	Achieved	N/A	N/A	CS	Attendance registers, pictorial evidence

Priority 5: Institutional integration and coordination (institutional development, organogram, workforce, principles development) & Priority 4: Education and skills development (skill development, education)	Good Governance and Public Participation	To create a conducive environment for participatory development							about 70 ULM Employees participated.						
				GGPP7	Date on which the complaints and enquiries handling procedure manual was developed and ready for implementation	Comments boxes installed in the reception areas in the previous financial year	Sep-14	Nil	Nil	The tree infor manual was developed and placed at reception areas in September 2014	Achieved	N/A	N/A	CS	Tree info manual, reports
			Implementation of Strategies, Frameworks	GGPP8	Number of Strategies, Frameworks, Policies and Procedures developed and or reviewed	8 were reviewed in the previous financial year	13 (BTO 6, C&CS 1, SPU 1, LED 1, CS 1, I&P 4)	Nil	Nil	Policies, strategies, frameworks, procedures were developed by all departments identified gaps and a need for additional policies. Departments had developed a total of 13 documents as follows: (BTO 6, C&CS 1, SPU 1, LED 1, CS 1, I&P 4)	Achieved	N/A	N/A	All Departments	Strategies, Frameworks, Policies and Procedures, Council Resolutions
				Batho Pele Programmes	GGPP9	Number of sittings of the Batho Pele Committee	The committee sat 4 times in the previous financial year	4	Nil	Nil	The Batho Pele Committee has sat 4 times over the period of a financial	Achieved	N/A	N/A	CS
			Municipal Corporate Image	GGPP10	Number of branded diaries and calendars procured	750 diaries and 400 calendars procured in the previous financial year	775 diaries and 320 calendars	R 722 160	R531 168	The following were procured; 75 A4 personalised diaries; 400 x A4 and A5 non personalised diaries; 100 branded pyramid Calendars; A2 x 100 branded wall Calendars; 20 desk Calendars, 100 desk calendars.	Achieved	N/A	N/A	SP & Comm	Invoices, Pictorial evidence, delivery note
				GGPP11	Number of newsletters developed and issued	18 000 copies of the newsletter distributed in the previous financial year	24 000 copies	R 424 800	R391 751	12 000 copies of Newsletter were procured and delivered.	Not Achieved	Delays in gathering and designing the newsletter resulted in the last issue not done	To outsource design and production of the newsletter to speed up publication in the next financial year	SP & Comm	Copies Newsletters, orders, delivery note

					GGPP1 2	Number of cultural events held	1 Cultural event held in December of the previous financial year	1	Sports budget	Sports budget	Umzimvubu Cultural Festival held in December 2015	Achieved	N/A	N/A	SP & Comm	Attendance Register, Pictorial Evidence
					GGPP1 3	Number of compliance issues displayed on website	10 compliance issues displayed on municipal website in the previous financial year	10	Nil	Nil	10 compliance issues were displayed on municipal website	Achieved	N/A	N/A	All Departments	Website screen shots
					GGPP1 4	Number of website and intranet subscriptions done	12 website subscriptions were facilitated in the previous year	12	Nil	Nil	12 Monthly website subscriptions were done. The website has been kept running over the financial	Achieved	N/A	N/A	SP & Comm	Invoices
				Effective Communication	GGPP1 5	Number of internal newsletters developed and issued	None was ever developed in the previous year	3	R 16 644	R 7 950	2 internal employee newsletters were developed and published. 1 newsletter was at a draft stage by 30th June 2015.	Not Achieved			CS	Newsletters Copies
					GGPP1 6	Number of electronic billboards procured	1 procured in the previous financial year	1	R1000 000	R67 750	The site for installation of a billboard was identified. The tender was advertised, and the appointment of a service provider was done towards the end of the financial year which resulted in non-completion of the project	Not Achieved	Delays in that were encountered in the tender processes	To speed up completion of the project by the 1st quarter of the next financial year	SP & Comm	Invoices, Pictorial Evidence
					GGPP1 7	Number of media engagements facilitated	11 media engagements were facilitated in the previous financial year	12 (4 press statements, 4 radio slots and 4 principal radio talk shows)	R 265 500	R128 508	11 Press Statement; 4 Radio Slot; 4 Principal Talk Shows	Achieved	N/A	N/A	SP & Comm	Press statements, radio talk show clips, invoices
					GGPP1 8	Number of speeches written for the Mayor	15 speeches were written for the Mayor	20	Nil	Nil	Speech writing was done for the Mayor for every occasion she attended on the capacity of a Mayor. 20 speeches were prepared.	Achieved	N/A	N/A	SP & Comm	Copies of speeches by the Mayor
					GGPP1 9	Number of adverts and statutory notices issued	6 statutory notices were issued in the previous financial year	8	R 180 540	R106 045	07 adverts were issued and 4 statutory council notices were done.	Achieved	N/A	N/A	SP & Comm	Newspaper Cuttings

Priority 5: Institutional integration and coordination (institutional development, organogram, workforce, principles development) & Priority 4: Education and skills development (skill development, education)													
Good Governance and Public Participation													
To create a conducive environment for participatory development													
Designated Groups Programmes	Sports Development	GGPP2 0	Number of Mayoral Cups event organised	1 Mayoral Cup sporting event was held in the previous financial year	1	R 531 000	529 547	The Mayoral Cup was held with success where young people of Umzimvubu had an opportunity to present themselves in sport.	Achieved	N/A	N/A	SP & Comm	Pictorial evidence, proof of payment
	Public Participation	GGPP2 1	Number of meetings held with municipal stakeholders	48 meetings were facilitated in the previous financial year	68 (LED 4, SP&Comm 20, MMO 4, I&P 40)	Nil	Nil	The stakeholders meetings were held with different stakeholders. Municipal Departments had facilitated the a total of 68 meetings as follows: (LED 4, SP&Comm 20, MMO 4, I&P 40)	Achieved	N/A	N/A	All Departments	Attendance registers, pictorial evidence
		GGPP2 2	% resolution of complaints received through the Presidential Hotline	80% resolution of complaints received through the Presidential hotline	80% resolution	Nil	Nil	90% of all complaints received through the Presidential Hotline were solved and others referred to relevant institutions such as the district municipality	Achieved	N/A	N/A	SP & Comm	Complaints register, referrals
		GGPP2 3	Number of ward committee meetings coordinated	12 Ward Committee meetings held in the previous financial year	12 meetings X27 wards	Nil	Nil	12 monthly meetings were held for ward committees. A monthly stipend was paid out. 5 new ward committees were elected.	Achieved	N/A	N/A	SP & Comm	Attendance register, minutes of the meetings
		GGPP2 4	Number of ward committee trainings conducted	Ward committees were trained in the previous financial year	1	R 206 000	R 206 000	04 trainings of ward committees were conducted.	Achieved	N/A	N/A	SP & Comm	Attendance Registers, Programmes, pictorial evidence
		GGPP2 5	Number of Service Delivery Imbizo coordinated	1 service delivery Imbizo held in the previous financial year	1	Exco outreach budget	Exco outreach budget	The service delivery Imbizo was held successfully with communities transported to the venue in Ward 18.	Achieved	N/A	N/A	SP & Comm	Attendance Registers, Programmes, pictorial evidence
		GGPP2 6	Number of IDP and Budget Outreach Programmes coordinated for all wards	2 Exco led IDP and Budget Outreach programmes held in the previous financial year	2 per financial year	Nil	Nil	2 IDP and Budget outreach were held where EXCO led by the Mayor, Speaker and Chief led all delegations that included other stakeholders such as the District Municipality.	Achieved	N/A	N/A	SP & Comm	Attendance registers, pictorial evidence
		GGPP2 7	Number of Calendar events days celebrations facilitated	9 calendar events day celebrations held in the previous financial year	9	R562 860	R503 145	All 9 calendar events planned have been celebrated and completed by end of June 2015. Nelson Mandela Day, Women's Month, Heritage Month, 16 Days of Activism, International Disability , Human Rights	Achieved	N/A	N/A	SP & Comm	Attendance registers, pictorial evidence

Integration and coordination;	Governance and Public administrative and	HIV & AIDS mainstreaming							Day, Freedom Day, Workers Day and Youth Month						
			GGPP2 8	Number of sector group structures revived	3 sector group structures revived in the previous financial year	3	Nil	Nil	3 sectors groups revived	Achieved	N/A	N/A	SP & Comm	Attendance registers, pictorial evidence	
			GGPP2 9	Number of special groups received Mayoral gratuity	2 groups received Mayoral gratuity in the previous financial year	3 (elderly, children and learners)	R584 100	R562 660	135 Christmas Gifts were handed over to elderly; 10 assorted Gift toys to hospitalised children; Procured 218 School uniform Vouchers for Madadiela and Mt Horeb; Procured Garden Equipment and seedlings for Siyakana Women; Procured 15 blankets, Urns, etc for Youth of Siyakhana Shelter	Achieved	N/A	N/A	SP & Comm	Attendance Register, Pictorial Evidence, payment vouchers	
			Events Management	GGPP3 0	Number of municipal events coordinated	8 events were held in the previous financial year	9	Nil	Nil	Handover of (09) nine projects for the period of 12 months was done	Achieved	N/A	N/A	SP & Comm	Attendance registers, pictorial evidence
				GGPP3 1	Number of events coordinated with and for other departments	20 events sere coordinated with and for other departments in the previous financial year	21 (LED 3, BTO 1, SPU 12, CS 5)	Nil	Nil	A total of 21 meetings were facilitated with and for other departments as follows: (LED 3, BTO 1, SPU 12, CS 5)	Achieved	N/A	N/A		Attendance registers, pictorial evidence
			Consumer Campaigns	GGPP3 2	Number of awareness campaigns conducted	6 awareness campaigns held in the previous financial year	7 (C&CS 2, BTO 2, CS 2, I&P 1)	Nil	Nil	A series of awareness campaigns were facilitated by the municipal departments as follows: 7 (C&CS 2, BTO 2, CS 2, I&P 1)	Achieved	N/A	N/A	BTO, I & P, CS and C & CS	Attendance registers, pictorial evidence
			GGPP3 3	Number of HIV and Aids events coordinated and participated in	2 HIV/Aids events held in the previous financial year	2	R93'100	R89 '575.	The World Aids Day Commemoration Event was attended, 1 Condom Week event and 1 Candle Light Memorial event held.	Achieved	N/A	N/A	C & CS	Attendance registers, pictorial evidence	

Priority 6: Centralised Planning													
Spatial Planning													
To develop and promote an integrated sustainable environment													
Compliance and fulfillment of Spatial Equity	SP1	Number of land audits for Umzimvubu Local Municipality done	SDF was in place and due for review, there was no rural settlement development plan and no proper mapping existed	3 (Mapping, rural settlement development plan, SDF)	R 1 033 521	R 1 033 521	Land audits were done. (Mapping, rural settlement development plan, SDF were completed.	Achieved	N/A	N/A	I & P	SDF, Rural Settlement Development Plan documents, appointment letters	
Land use management and development	SP2	Number of Council approved applications submitted to COGTA for sub-division and rezoning	6 Sub-division and Rezoning applications submitted to COGTA in the previous financial year	9	R 559 173	R 559 173	9 sub-division and or rezoning applications were submitted to MEC for COGTA after approval by Council. Follow ups were made with the land use board. These are (Government Office and Shopping Mall in Mt Ayliff, Social Dev Offices, Disaster Office, Radio Station, Transido, Pound in Mt Frere, Testing Ground in Mt Frere, Testing Ground in Mt Ayliff and landfill site in Mt Ayliff	Achieved	N/A	N/A	I & P	Council resolutions	
Township establishment	SP3	Number of Council approved proposals submitted to COGTA for approval before submission to Surveyor General	2 Council approved proposals submitted to COGTA in the previous financial year	3 (Formalisation of Santombe, Silver City, Government offices and MADA)	R 1 000 000	R 1 000 000	Submission of proposed township establishments was done. 3 proposal for the following (Formalisation of Santombe, Silver City, Gov offices and MADA) were done	Achieved	N/A	N/A	I & P	Council resolutions	
	SP4	Number of land surveys conducted for township establishment	Land survey was not conducted in the previous financial year	4 (Gov office, Mada, Santombe, Silver City)	R 492 688	R 82 080	Land survey for 4 areas was done. These are - Gov office, Mada, Santombe, Silver City)	Achieved	N/A	N/A	I & P	Email correspondence s	
Spatial Planning	SP5	Number of Precinct Plan development for both towns submitted to COGTA for approval	The municipality does not have an updated precinct plan	1	R 900 000	R 436 392	The project was supposed to be funded by the Department of Rural Development and Land Reform; however the department failed to provide the funds for the initiation of the project. Planning requested more funding during the budget adjustment period and the request was approved by the municipality. and	Not Achieved	They were delays in procurement because of shortage in funding	The service provider was appointed by the municipality and the project is expected to be completed in the third quarter of	I & P	Advert, appointment letter	

										the project was advertised and appointment was only granted in the last quarter of the financial year			the next financial		

5. Approval

I, **TOBELA NOTA**, in my capacity as the Municipal Manager of Umzimvubu Local Municipality hereby approve the Annual Performance Report for 2014/2015 financial year.

This report reveals all performance related activities in accordance with the requirements of the Local Government: Municipal Systems Act No. 32 of 2000 and Municipal Finance Management Act of 2003 for the period 1 July 2014 to 30 June 2015. The information contained in this publication was provided by the various departments. Every effort to ensure usefulness, measurability, reliability correctness and accuracy of Performance Information was made.

Signature

Date



31st August 2015

GPT Nota
Municipal Manager